								dΕ	ПΕ
						Attachmen	nt 8	'الله	
		ENERGY SAVINGS PLAN							
		enses Calendar Year 2000						'الِدِ	
Lowell D	Division							'الِدِ	
								اللِ	
RESIDENTI	AL							'الِلِّـ	
			CY2000	CY2000	CY2000	CY2000		ال	
			Budget	Actual Expenses	Projected	Total	Variance		
DPU Account	Function #	Account Name	991	(9 months)	(3 months		Over/(Under)		
		Internal Boston Gas							
916.3		Allocable Labor	\$0	\$0	\$868	\$868	\$868		
916.4	3035	Process Evaluation	\$0	\$0	\$0	\$0	\$0	ال	
916.3	2050	Travel	\$0	\$0	\$11	\$11	\$11	اِل	
916.3	2005	Office Supplies	\$0	\$0	\$8	\$8	\$8	ال	
916.7	3036	Regulatory Assessments	\$4,865	\$5,219	\$0	\$5,219	\$354	ال	
916.3	2016	Training	\$0	\$0	\$11	\$11	\$11	ال	
916.3	2950	Misc. Internal Expenses	\$0	\$0	\$16	\$16	\$16	ال	
								ال	
		Internal Total	\$4,865	\$5,219	\$914	\$6,132	\$1,268	ال	
								<u>י</u> ן	
		Marketing						الِ	
916.1		Program Announcement/Other Marketing [1]	\$0	\$19	\$0	\$19	\$19		
916.2	3022	Telemarketing	\$0	\$0	\$0	\$0	\$0	اِل	
								۱	
		Marketing Total	\$0	\$19	\$0	\$19	\$19	ال	
								ال	
		Office / Field Administration						۱	
916.5		Administration and Other Direct Cost	\$31,388	\$38,343	\$7,332	\$45,675	\$14,287		
916.5	3026	Auditor Training	\$0	\$0	\$119	\$119	\$119	֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֓֓֓֓֡֓֓֡֓֡֓֡֓֡֓֡	Ī
916.5		Printing/Copying	\$0	\$0	\$1,000	\$1,000	\$1,000	֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֓֓֓֓֡֓֓֡֓֡֓֡֓֡֓֡	Ĭ
916.5	3015	Database	\$0.00	\$525	\$185	\$710	\$710	֓֞֓֞֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֓֓֡֓֓֓֡֓֓֡֓֡֓֡֓֡֡֓֡	Ī

		Field Delivery Admin. Total	\$31,388	\$38,868	\$8,635	\$47,503	\$16,115			
		<u> </u>			. ,		. ,	īï	ΪÏ	ΠĪ
		Field Delivery Variable								
916.6		Audit Delivery	\$67,919	\$14,840	\$17,587	\$32,427	\$(35,492)	ĬĪ	ĬĬ	Ĭ
916.6	3027	Demo Material Installation	\$21,998	\$714	\$17,580	\$18,294	\$(3,704)	ĪĪ	ĬĬ	ĬĬ
916.6	3028	Low Cost Work Order Preparation	\$0	\$0	\$680	\$680	\$680	ĪÏ	ĪĪ	ĬĬ
916.4	3030	Post-Installation Inspection	\$0	\$0	\$0	\$0	\$0	ĪĪ		
916.6	3032	Appliance Efficiency	\$0	\$0	\$13	\$13	\$13			
		Field Delivery Variable Total	\$89,917	\$15,554	\$35,860	\$51,415	\$(38,503)			
		Total Residential	\$126,170	\$59,660	\$45,409	\$105,070	\$(21,101)			
916.8	3033/3034	Multi-Family Building	\$3,248	\$1,128	\$500	\$1,628	\$(1,620)			
		Total Multi-Family	\$3,248	\$1,128	\$500	\$1,628	\$(1,620)			
		ECS Residential and Multi-Family Total	\$129,418	\$60,788	\$45,909	\$106,698	\$(22,721)			
		Audit Goal	1,108			1,062	-46			
		Average Cost per Residential ECS Audit [2]	\$109.48			\$94.02	\$(15)			
NOTE: Colo	onial was na	rt of the joint effort administered by l	Mass-Save	which is no lo	nger doing	conservati	ion work			
		d responsibility for the administration								
		cord keeping differed substantially, the								
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Because Mass-Save's record keeping differed substantially, the worksheet reflects our best effort distributing expenses.

[1] Field Generated requests included in Other Marketing

[2] Excludes costs associated with program evaluation, regulatory assessments and multifamily program